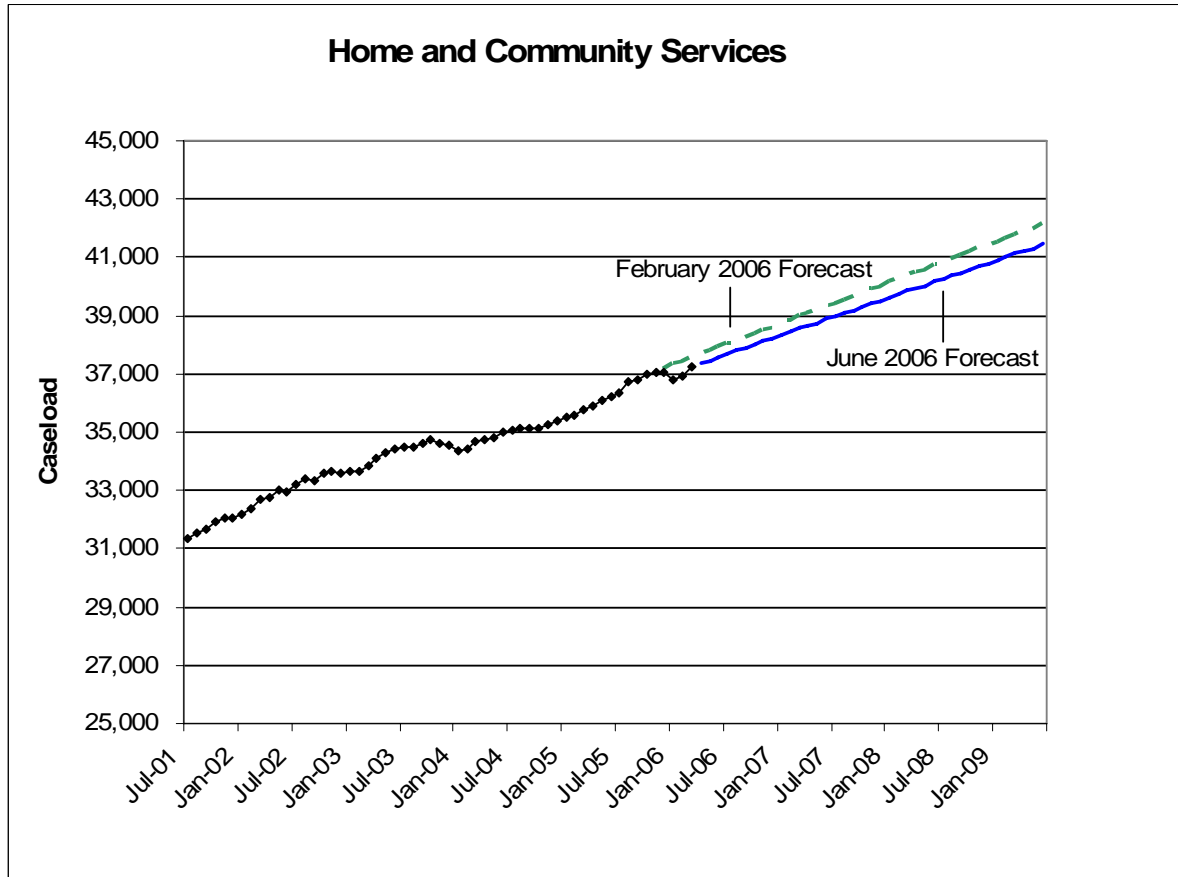


# Long Term Care

Caseload Forecast Council  
June 7, 2006



The Home and Community Services (HCS) program provides services to clients in community-based settings such as their own home, or residential placements in adult family homes, adult residential care facilities, and assisted living facilities. HCS also provides services to clients in the Program of All-Inclusive Care for the Elderly (PACE) program.

Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Jun-06	Feb to Jun	Percent
Fiscal Year	Forecast	Forecast	Difference	Difference
2006	37,115	37,033	-83	-0.2%
2007	38,689	38,282	-407	-1.1%
2008	40,096	39,566	-530	-1.3%
2009	41,503	40,851	-652	-1.6%

The Home and Community Services forecast for June 2006 is lower than the February 2006 forecast by 1.1 percent for FY 2007. This downward adjustment is due to a continued flattening of the Individual Provider caseload and to unusual drops in the Adult Family Homes and Program of All-Inclusive Care for the Elderly (PACE) program.

## Home and Community Services

### Tracking the February 2006 Forecast

	Feb-06 Forecast	Actual	Variance	Percent Variance
Dec-05	37,205	37,061	-144	-0.4%
Jan-06	37,349	36,810	-539	-1.4%
Feb-06	37,460	36,929	-531	-1.4%
Mar-06	37,603	37,227	-376	-1.0%

The HCS caseload is tracking, on average, 1.1 percent below the February 2006 forecast for the past four months.

### Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	880	2.5%	Actuals	35,514
2005-2006	1,518	4.3%	Forecast	37,033
2006-2007	1,250	3.4%		38,282
2007-2008	1,284	3.4%		39,566
2008-2009	1,285	3.2%		40,851

The HCS caseload is expected to grow 3.4 percent (or by 1250) over FY 2007.

The Home and Community Services forecast is comprised of two component forecasts for in-home and residential services.

- The In-Home forecast for June 2006 is lower (0.8 percent for FY 2007) than the February 2006 forecast, and the caseload is expected to grow 3.5 percent (or by 941) over FY 2007.
- The Residential forecast for June 2006 is lower (1.7 percent for FY 2007) than the February 2006 forecast, and the caseload is expected to grow 3.0 percent (or by 308) over FY 2007.

#### Risk Assessment:

There is a moderate risk that the Home and Community Services forecast is too high as a result of the assumptions made about the unusual drops in the Adult Family Homes and the Program of All-Inclusive Care for the Elderly (PACE) caseloads. Even though we know for the most part why the drops occurred, the June 2006 forecast assumes that the caseloads will resume similar upward trends as prior to the drops. If the declines in the caseloads continue, the Residential portion of the total Home and Community Services forecast will likely be too high.